

AZCARES/ARPA Funding Recommendations



Economic Vitality



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes	Funding Source
Tourism Recovery Program	Economic Development	\$200,000			Marketing and promotion tool to aid the recovery of our hospitality industry through a targeted marketing campaign directed at meeting and event planners	ARPA
Total		\$200,000				

Innovation and Technology



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes	Funding Source
One Time Professional Services Cost	IT	\$3,100,000			Professional services to augment technical and project management staff to complete project backlog	AZCares
Fiber	IT	\$4,000,000			Fiber network replacements and expansions	ARPA
LED Street Light Upgrade	Public Works	\$11,175,000		\$673,000	Accelerating current CIP project to be completed within three years	AZCares & GF
Total		\$18,275,000		\$673,000		

Neighborhoods



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes	Funding Source
Homeless Services & Prevention	Neighborhood Resources	\$3,115,751			Weather relief, storage, diversion funding, hotel stays, regional emergency shelter, etc.	ARPA
Veterans Services & Program Space	Neighborhood Resources	\$100,000			Services and program space	ARPA
Transitional Housing	Neighborhood Resources	\$900,000			Save the Family, TBRA Apprenticeship program, etc.	ARPA
Affordable Housing	Neighborhood Resources	\$200,000			Housing locator, landlord initiatives, move-in assistance, CARES Team, etc.	ARPA
Neighborhood Response	Neighborhood Resources	\$113,000			Demolition funds and encampment clean-up	ARPA
Nonprofit Assistance	Neighborhood Resources	\$1,500,000			Nonprofit assistance allocations	ARPA
Neighborhood Intervention Program	Neighborhood Resources	\$250,000			Multi-departmental pilot program to address socioeconomically challenged neighborhoods	ARPA
Total		\$6,178,751				

Good Governance



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes	Funding Source
Staffing Levels	Citywide	\$2,787,519			Allows for staffing levels to be reset to pre-pandemic levels	ARPA (NEW)
Exceptional Performance during COVID	Citywide	\$4,864,525			Premium pay for essential employees as authorized by the ARP Act	ARPA (NEW)
Total		\$7,652,044				

Quality of Life



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes	Funding Source
Synthetic Field Conversion	Community Services	\$4,000,000		\$21,000	Four multipurpose fields converted to turf. Improved field conditions and may increase revenues due to higher rental dues for artificial fields	ARPA
Dobson Park Irrigation Renovation	Community Services	\$750,000		\$3,000	Complete replacement of irrigation system. Will result in less staff time needed for repairs at Dobson Park	ARPA
Mesquite Groves Leak Detection & Repair	Community Services	\$400,000			Detect & repair leak within pump room	ARPA
Gazelle Meadows/ Galveston Neighborhood	Community Services	\$4,000,000			Rebuild Park after drainage work and add Neighborhood amenities and beautification	ARPA (NEW)
Brooks Crossing Rebuild	Community Services	\$2,300,000			Refresh the park equipment, irrigation, and structures to ensure a beautiful park for residents in that area	ARPA (NEW)
Police Training, Equipment, & Facility Needs	Police	\$1,200,000			Replacement and upgrades for facility, equipment software, and trainings	GF
Early Hire Police Positions	Police	\$3,800,000	\$1,372,000		New police positions including ongoing costs (Fund one-time for two years)	ARPA
Police Hiring Incentives	Police	\$750,000			Hiring incentives for police laterals, recruits, detention officers, and dispatchers (One-time funding for up to three years)	ARPA
Remote Police Testing	Police	\$30,000			Provide electronic testing for new police hires through the national testing network with the City paying testing fee (Funding for up to three years)	ARPA
Workforce Recruitment Effort	HR	\$500,000			Enhance the recruitment effort to stabilize workforce	ARPA
Fire Training & Equipment	Fire	\$340,000		\$15,000	Replacement of Hazmat & Technical Rescue Team equipment. Purchase of firefighter gear extractors and dryers at all 11 Fire Stations and Public Safety Training Center	GF
Diversity Events & Marketing	Neighborhood Resources	\$50,000			Promote City's diversity, equity, and inclusion for events and programs	GF
On-Call Shift Pay	Police/Fire	\$350,000			Additional pay incentives for Public Safety Personnel to ensure adequate coverage	GF (NEW)
Total		\$18,470,000	\$1,372,000	\$39,000		

Funding Summary		One-Time	Ongoing	
		Totals	Costs	Savings
Funding Summary				
AZCares Contingency	\$8,562,956			
General Fund Freed Up	\$7,652,044			
ARPA Grant Funds	\$34,560,795			
Total Resources		\$50,775,795		
Projects Grouped by Strategic Goal/Focus Areas				
Economic Vitality	(\$200,000)			
Innovation and Technology	(\$18,275,000)			\$673,000
Neighborhoods	(\$6,178,751)			
Good Governance	(\$7,652,044)			
Quality of Life	(\$ 18,470,000)		(\$1,372,000)	\$39,000
Total Projects		(\$50,775,795)		
Other				
PSPRS Anticipated Ongoing Reduction				\$660,000
Remaining Outside Funding/Totals		\$0.00	(\$1,372,000)	\$1,372,000